

LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates

FOR THE 2010 - 2011 BIENNIUM

JANUARY 2009

HOUSE VERSION

SUBMITTED TO THE 81st TEXAS LEGISLATURE





THE STATE OF TEXAS LEGISLATIVE BUDGET BOARD

P.O. BOX 12666
AUSTIN, TX 78711

www.lbb.state.tx.us
Phone: 512.463.1200
Fax: 512.475.2902

January, 2009

Honorable Governor of Texas
Honorable Members of the Eighty-first Legislature
Assembled in Regular Session

Ladies and Gentlemen:

This budget estimates document which includes Legislative Appropriations Requests (LARS) from state agencies, the appellate courts, and institutions of higher education was prepared and compiled by the staff of the Legislative Budget Board in compliance with the provisions of Section 322.008 Government Code, which states that the Director, under the direction of the board, shall prepare the general appropriations bill for introduction at each regular legislative session. This document provides recommended funding for the operation of Texas state government for the 2010-11 biennium.

There are two versions of the budget recommendations for 2010-11. The House and Senate versions contain different funding recommendations for Article II (Health and Services) and Article III (Education) of the general appropriations bill.

The recommended appropriations for both versions are within the limitation on the growth of appropriations established by the Legislative Budget Board pursuant to Article VIII, Section 22, of the Texas Constitution.

The amounts requested by state agencies, appellate courts, and institutions of higher education include exceptional items beyond baseline budget amounts.

The members and staff of the Legislative Budget Board are grateful to the many officials and employees of state government whose efforts and cooperation are necessary during the legislative appropriations process.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "John O'Brien".

John O'Brien
Director

DEPARTMENT OF STATE HEALTH SERVICES

	Expended 2007	Estimated 2008	Budgeted 2009	Requested		Recommended	
				2010	2011	2010	2011
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 489,654,116	\$ 599,474,475	\$ 609,643,571	\$ 767,110,683	\$ 782,267,008	\$ 609,501,566	\$ 608,886,922
GR Match for Medicaid	6,714,182	8,670,479	9,139,786	9,554,146	9,634,420	9,220,800	9,302,237
Earned Federal Funds	4,016,986	0	0	0	0	0	0
GR for Mental Health Block Grant	242,006,627	245,195,482	239,500,345	238,311,101	237,795,750	242,308,708	242,155,182
GR for Substance Abuse Prevention and Treatment Block Grant	24,025,321	24,060,842	24,043,082	24,060,942	24,061,104	24,051,962	24,051,962
GR for Maternal and Child Health Block Grant	40,208,728	40,208,729	40,208,729	40,208,729	40,208,729	40,208,729	40,208,729
GR for HIV Services	29,946,050	43,936,417	45,688,985	46,350,348	46,350,348	46,350,348	46,350,348
GR Certified as Match for Medicaid	44,259,134	44,056,841	45,405,603	46,384,743	46,970,079	45,413,301	45,636,523
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	0	5,946,729	6,004,209	6,004,209	6,004,209	6,004,209	6,004,209
Vendor Drug Rebates—Public Health	2,039,430	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
MH Medicare Receipts	19,770,932	3,308,976	3,308,976	0	0	0	0
81(R) Supplemental: General Revenue Fund	0	0	15,899,426	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 902,641,506</u>	<u>\$ 1,016,858,970</u>	<u>\$ 1,040,842,712</u>	<u>\$ 1,179,984,901</u>	<u>\$ 1,195,291,647</u>	<u>\$ 1,025,059,623</u>	<u>\$ 1,024,596,112</u>
<u>General Revenue Fund - Dedicated</u>							
Vital Statistics Account No. 019	3,518,579	5,154,585	5,306,665	5,935,392	5,935,392	5,230,621	5,230,620
Texas Department of Insurance Operating Fund Account No. 036	6,292,245	0	0	0	0	0	0
Hospital Licensing Account No. 129	1,093,547	1,276,065	1,293,734	1,900,164	1,900,163	1,655,164	1,655,163
Food and Drug Fee Account No. 341	1,609,387	1,678,147	1,702,908	2,402,909	2,402,909	1,702,909	1,702,909
Bureau of Emergency Management Account No. 512	836,008	2,185,091	2,213,773	2,350,598	2,350,598	2,263,098	2,263,098
Department of Health Public Health Services Fee Account No. 524	9,760,547	13,614,573	14,409,573	14,222,635	15,438,126	14,012,073	14,012,073
Advisory Commission on Emergency Communications Account No. 5007	1,813,772	1,821,258	1,821,575	1,821,575	1,821,575	1,821,575	1,821,575
Asbestos Removal Licensure Account No. 5017	2,160,479	3,166,952	3,192,300	3,257,421	3,432,421	3,197,088	3,197,088
Workplace Chemicals List Account No. 5020	594,417	600,806	610,103	735,971	735,971	632,638	632,638
Certificate of Mammography Systems Account No. 5021	386,504	355,303	799,227	982,859	975,620	982,859	975,620
Oyster Sales Account No. 5022	269,065	252,000	252,000	252,000	252,000	252,000	252,000
Food and Drug Registration Account No. 5024	3,929,084	5,716,459	5,775,687	5,987,985	6,327,985	5,777,985	5,777,985
Animal Friendly Account No. 5032	280,085	1,177,500	1,177,500	425,000	425,000	425,000	425,000
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	5,329,982	8,251,224	8,831,117	8,547,117	8,547,117	8,547,117	8,547,117

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2007	Estimated 2008	Budgeted 2009	Requested		Recommended	
				2010	2011	2010	2011
Permanent Fund Children & Public Health Account No. 5045	4,469,687	4,299,702	4,594,609	4,448,609	4,448,609	4,448,609	4,448,609
Permanent Fund for EMS & Trauma Care Account No. 5046	4,041,910	4,162,992	4,462,392	4,319,431	4,319,431	4,319,431	4,319,431
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	1,039,977	1,056,949	1,128,949	1,092,949	1,092,949	1,092,949	1,092,949
State Owned Multicategorical Teaching Hospital Account No. 5049	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,357,442	2,381,045	2,381,725	2,381,725	2,381,725	2,381,725	2,381,725
Trauma Facility and EMS Account No. 5111	47,814,593	75,005,739	74,995,877	75,002,327	75,002,327	75,000,808	75,000,808
Childhood Immunization Account No. 5125	0	50,000	239,613	144,807	144,807	144,807	144,807
Health Department Laboratory Financing Fees No. 8026	2,869,895	2,875,931	2,870,731	2,878,032	2,877,957	2,878,032	2,877,957
WIC Rebates No. 8027	237,180,989	242,000,000	255,310,927	244,420,000	244,420,000	255,986,664	258,575,681
Perpetual Care Account No. 8076	485,000	812,500	812,500	812,500	641,391	812,500	641,391
 Subtotal, General Revenue Fund - Dedicated	 <u>\$ 348,133,194</u>	 <u>\$ 387,894,821</u>	 <u>\$ 404,183,485</u>	 <u>\$ 394,322,006</u>	 <u>\$ 395,874,073</u>	 <u>\$ 403,565,652</u>	 <u>\$ 405,976,244</u>
 Federal Funds	 1,121,743,270	 1,277,348,371	 1,258,266,278	 1,236,490,694	 1,235,612,283	 1,247,706,214	 1,252,442,569
 <u>Other Funds</u>							
Appropriated Receipts	9,125,720	10,638,619	5,703,891	5,208,565	5,208,565	6,289,231	6,289,231
State Chest Hospital Fees and Receipts	1,719,963	1,747,616	1,818,618	1,818,618	1,818,618	1,818,618	1,818,618
DSHS Public Health Medicaid Reimbursements	12,872,499	14,307,486	14,072,295	14,335,040	15,881,009	14,072,295	14,072,295
Interagency Contracts	61,174,977	65,075,379	67,724,207	72,147,134	72,288,024	66,973,991	67,861,132
Bond Proceeds - General Obligation Bonds	11,311,311	8,494,520	35,880,679	69,139,522	25,924,484	27,873,437	0
MH Collections for Patient Support and Maintenance	7,169,812	12,172,318	3,347,909	7,647,163	7,647,163	7,647,163	7,647,163
MH Appropriated Receipts	6,573,954	6,064,471	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
MH Revolving Fund Receipts	723,689	0	0	0	0	0	0
 Subtotal, Other Funds	 <u>\$ 110,671,925</u>	 <u>\$ 118,500,409</u>	 <u>\$ 134,047,599</u>	 <u>\$ 175,796,042</u>	 <u>\$ 134,267,863</u>	 <u>\$ 130,174,735</u>	 <u>\$ 103,188,439</u>
 Total, Method of Financing	 <u><u>\$ 2,483,189,895</u></u>	 <u><u>\$ 2,800,602,571</u></u>	 <u><u>\$ 2,837,340,074</u></u>	 <u><u>\$ 2,986,593,643</u></u>	 <u><u>\$ 2,961,045,866</u></u>	 <u><u>\$ 2,806,506,224</u></u>	 <u><u>\$ 2,786,203,364</u></u>

**This bill pattern represents an estimated 100%
of this agency's estimated total available
funds for the biennium.**